



CITY OF COSTA MESA

77 Fair Drive
Costa Mesa, CA 92626

Agenda Report

File #: 23-1375

Meeting Date: 9/19/2023

TITLE:

COMPENSATION PLAN AND SALARY SCHEDULE REVISIONS FOR DESIGNATED CLASSIFICATIONS REPRESENTED BY THE COSTA MESA CITY EMPLOYEES ASSOCIATION AND THE COSTA MESA DIVISION MANAGERS ASSOCIATION AND CLASSIFICATIONS IN THE CONFIDENTIAL UNIT AND THE PART TIME SALARY RESOLUTION.

DEPARTMENT: CITY MANAGER'S OFFICE - HUMAN RESOURCES DIVISION

PRESENTED BY: KASAMA LEE, HUMAN RESOURCES MANAGER

CONTACT INFORMATION: KASAMA LEE, HUMAN RESOURCES MANAGER, (714) 754-5169

RECOMMENDATION:

Staff recommends the City Council:

1. Adopt Resolution Number 2023-XX revising the pay ranges for designated classifications represented by the Costa Mesa City Employees Association. (Attachment I)
2. Adopt Resolution Number 2023-XX revising the pay ranges for designated classifications in the Confidential Unit. (Attachment II)
3. Adopt Resolution Number 2023-XX revising the pay ranges for designated classifications represented by the Costa Mesa Division Managers Association. (Attachment III)
4. Adopt Resolution Number 2023-XX revising the pay ranges for designated classifications in Part Time Salary Resolution. (Attachment IV)

BACKGROUND:

The Costa Mesa City Employees Association (CMCEA) MOU contains a provision for CMCEA to request up to five compensation inequity studies each year. This allows for at least five positions in this particular bargaining group to be analyzed by Human Resources to identify whether there is a discrepancy in that position's compensation relative to the prevailing market.

The Human Resources Division also makes recommendations to the City Manager regarding positions that may require compensation adjustments based on input from City departments and labor associations along with recruitment and retention trends. Hard-to-fill positions include positions that are currently vacant, positions that are not currently vacant but are traditionally hard to fill, and positions which are currently filled but are expected to be difficult to fill in the future or retain for long

term due to their relative position in the marketplace as being well under market compensation. Further, certain positions would adversely impact City operations if the position were to become vacant, and would be difficult to fill at the current salary levels.

ANALYSIS:

CMCEA

For 2023, CMCEA requested compensation inequity studies for the following five classifications:

- Construction Inspector
- Code Enforcement Officer
- Fairview Park Administrator
- Maintenance Worker
- Police Records Technician

As done previously, the market analysis includes an analysis of the average total compensation of comparable classifications in the five cities that border the City of Costa Mesa. These cities include the Cities of Fountain Valley, Huntington Beach, Irvine, Santa Ana and Newport Beach. The total compensation for each classification includes: the classifications' base salary, PERS retirement benefit formulas, employee retirement contributions, and City contribution(s) to medical and dental plans or cafeteria plans. This framework is similar to the framework that has been used for market compensation studies in the past.

The market analysis revealed that the CMCEA identified positions are 8.5% - 12.63% below market. The salary ranges for the designated positions are recommended for adjustments to align them closer to the market. Adjustments are also recommended for the other positions in the series for the identified CMCEA classifications to maintain internal alignment or to address compaction issues with supervisory classifications.

CMCEA also requested a classification study for the Code Enforcement Officer position to create an entry level Code Enforcement Officer position which would be distinguished from the more experienced Code Enforcement Officers. The Human Resources Division is recommending that both an entry level Code Enforcement Officer I position and an experienced Code Enforcement Officer II position be created. This would create a similar structure to the Economic and Development Services Department's Building Inspection series. A summary of the market analysis and proposed updates is in Attachment V. In addition, the compensation for one position in the Costa Mesa Division Manager's Association (CMDMA) is also recommended for adjustment, the Community Improvement Manager, who oversees the Code Enforcement Officer series of positions, in order to maintain internal alignment among all positions and avoid compaction.

Part-Time Positions

The Police Department has requested a compensation update and title change to the part-time Police Aide classification. The current Police Aide classification is paid at the current State minimum wage of \$15.50 per hour. Police Aides perform a variety of technical and field assignments and activities in support of the Police Department including enforcing parking ordinances and issuing parking citations, taking reports, assisting with traffic control, assisting with community programs and

transporting and maintaining equipment in police vehicles. The position is currently 24.60% below the market. The Department has also requested a title change from "Police Aide" to "Police Cadet" to better align with the industry and a title change from "Animal Services Supervisor" to "Animal Control Supervisor" to better align with the industry and the municipal code.

Citywide Analyst Series Classifications

The Human Resources Division is also recommending adjustments to the Management Analyst and other specialized Analyst classifications. The Senior Management Analyst classification is currently 15.95% below the prevailing market. It has been difficult to attract and retain high quality and experienced applicants to fill vacancies in many of the Analyst classifications throughout multiple departments. In some cases, Analyst positions have been vacant for over a year, greatly impacting workloads and operational needs.

Adjustments are also recommended for the other positions in the series for the Analyst classifications, such as the most entry level classification, Management Aide, to maintain internal alignment or to address compaction issues with supervisory classifications. A summary of the market analysis and proposed updates is attached (Attachment VI).

ALTERNATIVES:

Do not approve the recommendation action(s) and direct staff accordingly.

FISCAL REVIEW:

The Fiscal Impact Analysis includes the fully burdened impact of the salary adjustments. The current Fiscal Year 2023-24 pro-rated increase is estimated at \$767,048 for the full-time classifications, and will take effect during the payroll cycle inclusive of September 24, 2023. The part-time adjustments will impact FY 2023-24 by \$38,348.

The total estimated annual fiscal impact of these adjustments in future budgets is \$949,678 for the full-time positions, and \$47,478 for part-time positions.

Staff is requesting budget appropriations in the respective departments for these adjustments. General Fund revenues are tracking higher than pre-pandemic levels, and can cover the financial impact this fiscal year. Funding for future fiscal years will be included as part of that respective year's budget process.

LEGAL REVIEW:

The City Attorney's Office has reviewed this report and the attached resolutions and approved them as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the following City Council Goal:

- Recruit and Retain High Quality Staff

CONCLUSION:

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